



THE BIG 5 FALSE BAY  
MUNICIPALITY

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN SDBIP 2013/14**

## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP INDIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR								RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
PA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION															
	To coordinate a Strategic Planning Workshop	Date Strategic Planning Session workshop convened	30-Nov-13			30-Nov-13	R 150 000					Office of the MM	Internal	R 150 000	
	To coordinate IDP and PMS workshop	Number of workshops coordinated	2			1	R 24 000			1	R 24 000	Office of the MM	Internal	R 48 000	
	Training of ward committees	Number of training sessions coordinated	4	1	R 30 000	1	R 30 000	1	R 30 000	1	R 30 000	Corp Serv.	Internal	R 120 000	
	Training of staff	No. of staff trained	40	10	R 25 000	10	R 25 000	10	R 25 000	10	R 25 000	Corp Serv.	Internal	R 100 000	
	Training Councillors	Number of training sessions coordinated	4	1	R 25 000	1	R 25 000	1	R 25 000	1	R 25 000	Corp Serv.	Internal	R 100 000	
	To facilitate the implementation of a career exhibition campaign for matriculants	Number of matriculants assisted to apply for bursaries and enrolment at Tertiary institutions	30							30	R 10 000	Corp Serv.	Internal	R 10 000	

## DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

P D.C.	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR								RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
				JUL-SEP		OCT-DEC		JAN - MAR		APR-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	Maintenance and upgrade of information technology	Date Service level agreement signed with service provider	31-Jul-13	31-Jul-13	R 635 000							Internal	R 635 000		
		Date of completion	30-Sep-2013	30-Sep-2013								Internal			
PA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT															
	Completion of Phumlani Roads Phase 2	No. of km completed	3.8km							3.8km	R 10 000 000	MIG	R 10 000 000	3	
	To upgrade ward 03 street lights	Date of completion	30-Jun-14									MIG	R 4 500 00	3	
	To facilitate housing development in the following wards: 1. Ward 4 (Nibela) 2. Ward 03 (Phumlani) 3. Ward 2 (Makhasa) and 4. Ward 01	No. of meetings chaired	4	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	Internal	R 10 000		

## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IP :DIC. C	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR										RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4							
				JUL-SEP	OCT-DEC	JAN - MAR	APR-JUN										
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET						
	( Mnqobokazi)																
	Completion of Madolweni crèche	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	2 500 000.00			
	Completion of Mahongoza crèche	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	2 500 000.00			
	Completion of Kwa-Giba Community hall	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	2 651 184.00			
	Construction of Road Traffic Testing Station in Ward 3	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	R 18 000 000			
	Maintenance of community Facilities	Number of facilities maintained	4					2	R 75 000		2	Comm unity Serv.	Internal	R 150 000			

## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER															
DP NDIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR								RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4					
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	To provide Free Basic Service iro. Electricity	No. of people with access to free basic electricity	327	327	R 145 000	327	R 145 000	327	R 145 000	327	R 145 000	Plan. Dev. & Tech. Serv.	Internal	R 370 000	
	To provide Free Basic Service iro. Refuse removal	No. people with access to refuse removal	937	937	R 325 750	937	R 325 750	937	R 325 750	937	R 325 750		Internal	R 1 303 000	
KPA 03: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT															
	Establishment of agricultural forum	Date established	31-Dec-13			31-Dec-13	N/A					Comm. Serv.	Internal	N/A	
	No. of meetings coordinated	2				1	R 5 000			1	R 5 000	Comm. Serv.	Internal	R 10 000	
	Strengthening of the following inter - municipal forums: 1. Special Programs Forum 2. Local Economic 3. Development	No. of meetings per forum	20	4	R 15 000	4	R 15 000	4	R 15 000	4	R 15 000	Comm. Serv.	Internal	R 60 000	





## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT OF THE MUNICIPAL MANAGER																		TARGET FOR THE YEAR																			
IDP INDIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS																		
				JUL-SEP			OCT-DEC			JAN - MAR			APR-JUN																								
				TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET																							
	To ensure effective coordination of Audit Committee meetings quarterly	Number of meetings held	4	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	1	Office of the MM	Office of the MM	R 10 000																				
	To ensure effective coordination of the MPAC meetings	Number of meetings held	4	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	1	Corporate Serv.	Internal	R 10 000																				
	Development of Annual Report	Date annual report tabled to Audit Committee(AC) and Council for approval	31-Jan-14							31-Jan-14	R 150 000				Office of the MM	Internal	R 150 000																				
	To conduct Risk Assessment	Risk Assessment workshop	31-Aug-13	31-Aug-13	R 35 000										Office of the MM	Internal	R 35 000																				

## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP INDIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR												RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4									
				JUL-SEP		OCT-DEC		JAN - MAR		APR-JUN									
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET								
	Development of Internal Audit Plan	Date Internal Audit Plan completed and tabled to council for approval	30-Sep-13	R 125 000									Office of the MM	Internal	R 125 000				
KPA 05 FINANCIAL VIABILITY AND MANAGEMENT																			
	Compilation of Annual Financial Statements	Date AFS completed and submitted to AG	31-Aug-13	R 350 000									Financial Serv.	Internal	R 350 000				
	Review of Indigent register	Date Indigent Register completed and submitted to council for approval	30-Jun-14									30-Jun-14	R 100 000	Financial Serv.	Internal	R 100 000			
	Development General of Valuation roll	Date Valuation Roll completed	31-May-14									31-May-14	R 2 500 000	Financial Serv.	Internal	R 2 500 000			



## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																														
IDP INDIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR												RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS											
				QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4																	
				JUL-SEP			OCT-DEC			JAN - MAR			APR-JUN																	
				TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET																
	Insuring of Municipal Asset	% of Asset Insured	100%	100%	R 45 000		100%	R 45 000		100%	R 45 000		100%	R 45 000	Financial Serv.	Internal	R 180 000													
	GRAP Compliant Fixed Asset Register	Fixed Asset Register	30-Jun-14													Financial Serv.	Internal	R 350 000												
	Maintenance and upgrade of information technology	Date Service level agreement signed with service provider	31-Jul-13	31-Jul-13	R 635 000											Financial Serv.	Internal	R 635 000												

This SDBIP is for the period starting from 01 July 2013 to June 2014

Approval by the Mayor: Cllr. CC Gumede



Signature: .....

Date: 27:06:2013 .....